

FISCAL YEAR 2026

MARK UP

HOUSE BILL 2

**DEPARTMENT OF ELEMENTARY &
SECONDARY EDUCATION**

(Book 1 of 3)

103rd General Assembly

First Regular Session

Prepared by Senate Appropriations staff

Department of Elementary and Secondary Education
Division of Financial and Administrative Services

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, transportation, school food services and the internal operations of the department.

Legal Basis: Section 161.020 RSMo.
Funding Source: General Revenue (1101) and Elementary and Secondary Education - Federal Fund (1105)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.005												
Operations - 110001B												
Core												
General Revenue	3,208,380	39.80	3,111,033	36.63	2,874,853	39.80	2,874,853	39.80	2,874,853	39.80	2,874,853	39.80
Personal Services	2,521,855	39.80	2,445,104	36.63	2,688,328	39.80	2,688,328	39.80	2,688,328	39.80	2,688,328	39.80
Expense & Equipment	685,525	0.00	659,878	0.00	185,525	0.00	185,525	0.00	185,525	0.00	185,525	0.00
Program-Specific	1,000	0.00	6,051	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
Federal Funds	3,166,610	39.20	2,410,601	33.80	3,162,017	39.20	3,162,017	39.20	3,162,017	39.20	3,162,017	39.20
Personal Services	2,453,014	39.20	1,936,584	33.80	2,453,014	39.20	2,453,014	39.20	2,453,014	39.20	2,453,014	39.20
Expense & Equipment	669,596	0.00	465,516	0.00	665,003	0.00	665,003	0.00	665,003	0.00	665,003	0.00
Program-Specific	44,000	0.00	8,500	0.00	44,000	0.00	44,000	0.00	44,000	0.00	44,000	0.00
Total	\$6,374,990	79.00	\$5,521,634	70.43	\$6,036,870	79.00	\$6,036,870	79.00	\$6,036,870	79.00	\$6,036,870	79.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	172,469	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	172,469	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	123,437	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	123,437	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$295,906	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	893	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	893	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	954	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	954	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,847	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97,612	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	97,612	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,610	0.00

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	70,610	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$168,222	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,913	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,913	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,804	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	11,804	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24,717	0.00
Total - Operations	\$6,374,990	79.00	\$5,521,634	70.43	\$6,036,870	79.00	\$6,036,870	79.00	\$6,332,776	79.00	\$6,231,656	79.00

Department of Elementary and Secondary Education
Summer EBT

This funding is the department’s administrative costs for the Summer Electronic Benefits Transfer (EBT) program to provide grocery-buying benefits to low-income families with school-aged children during the summer months. The department will determine eligibility and transfer information to the Department of Social Services to distribute the benefits to the families. Costs related to administration of the program require a 50% state match.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101) and Elementary and Secondary Education - Federal Fund (1105)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.005												
Summer EBT - 110232B												
Core												
General Revenue	45,691	0.00	0	0.00	202,099	1.00	202,099	1.00	202,099	1.00	202,099	1.00
Personal Services	18,959	0.00	0	0.00	59,404	1.00	59,404	1.00	59,404	1.00	59,404	1.00
Expense & Equipment	26,732	0.00	0	0.00	142,695	0.00	142,695	0.00	142,695	0.00	142,695	0.00
Federal Funds	45,691	0.00	0	0.00	202,099	1.00	202,099	1.00	202,099	1.00	202,099	1.00
Personal Services	18,959	0.00	0	0.00	59,404	1.00	59,404	1.00	59,404	1.00	59,404	1.00
Expense & Equipment	26,732	0.00	0	0.00	142,695	0.00	142,695	0.00	142,695	0.00	142,695	0.00
Total	\$91,382	0.00	\$0	0.00	\$404,198	2.00	\$404,198	2.00	\$404,198	2.00	\$404,198	2.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,782	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,782	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	1,782	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,782	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,564	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,201	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,201	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,201	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,201	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,402	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	291	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	291	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	291	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	291	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$582	0.00
Total - Summer EBT	\$91,382	0.00	\$0	0.00	\$404,198	2.00	\$404,198	2.00	\$407,762	2.00	\$407,182	2.00

Department of Elementary and Secondary Education
Federal Refunds

This section allows the department to refund interest income earned on federal funds and other federal money to the federal government.

Legal Basis: House Bill 2
Funding Source: Elementary and Secondary Education - Federal Fund (1105) and Vocational Rehabilitation Fund - Federal Fund (1104)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.010												
Refunds - 110005B												
Core												
Federal Funds	70,000	0.00	19,973	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
Program-Specific	70,000	0.00	19,973	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
Total	\$70,000	0.00	\$19,973	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
Refunds - Federal Authority - NOP.11B.002												
Federal Funds	0	0.00	0	0.00	0	0.00	2,440,000	0.00	2,440,000	0.00	2,440,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	2,440,000	0.00	2,440,000	0.00	2,440,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$2,440,000	0.00	\$2,440,000	0.00	\$2,440,000	0.00
Department of Elementary and Secondary Education (DESE) is requesting additional appropriation authority in the federal refunds section. Since COVID, DESE has distributed over \$4 billion in federal COVID relief funds to local education agencies, charter schools, child care providers, and other vendors. As these groups are audited or finish closing out their books, some providers are sending federal COVID relief funds back to DESE which DESE must, in turn, pay back to the appropriate federal agency. For accounting purposes, whatever is returned to DESE must be paid back from the fund that the monies were initially drawn into. Refunded federal COVID relief grants may continue for multiple years. These federal COVID relief grants include the Governor's Emergency Education Relief (GEER) and American Rescue Plan (ARP) Child Care Stabilization and Discretionary.												
Total - Refunds	\$70,000	0.00	\$19,973	0.00	\$70,000	0.00	\$2,510,000	0.00	\$2,510,000	0.00	\$2,510,000	0.00

**Department of Elementary and Secondary Education
Foundation and Other – Equity Formula**

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Section 2.015

The state’s education funding formula was changed in SB 287 (2005) with the changes becoming effective in FY 2007. The previous formula was a tax rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The current formula follows a student needs philosophy. The new formula is weighted average daily attendance x state adequacy target x dollar value modifier – local effort = state funding. The new formula combines funding from FY 2006 for Equity, Line-14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance.

Legal Basis: Section 163.031 RSMo.
Funding Source: General Revenue (1101), Outstanding Schools Trust Fund (1287), State School Moneys Fund (1616), Classroom Trust Fund (1784), Lottery Proceeds Fund (1291), Sports Wagering for Education Fund (1244)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
Core reduction: (\$150,000,000) Other PSD (\$118,000,000 Lottery Proceeds Fund and \$32,000,000 Classroom Trust Fund); corresponding NDI for GR pickup
Core reallocation: ± (\$7,038,487) GR PSD from GR to State School Moneys Fund; corresponding NDI
Core reallocation: ± \$264,535 Other PSD from State School Moneys Fund to Outstanding Schools Trust Fund
Core reallocation: ± \$2,924,192 Other PSD from Classroom Trust Fund to Lottery Proceeds Fund
Core reallocation: ± \$1,084,066 Other PSD from Lottery Proceeds Fund to Sports Wagering for Education Fund

House:
Same as Governor – no additional core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.015												
Foundation - Formula - 110007B												
Core												
General Revenue	1,993,646,127	0.00	1,993,646,127	0.00	1,950,600,423	0.00	1,950,600,423	0.00	1,943,561,936	0.00	1,943,561,936	0.00
Program-Specific	1,993,646,127	0.00	1,993,646,127	0.00	1,950,600,423	0.00	1,950,600,423	0.00	1,943,561,936	0.00	1,943,561,936	0.00
Other Funds	1,671,185,067	0.00	1,613,160,565	0.00	1,834,830,399	0.00	1,834,830,399	0.00	1,684,830,399	0.00	1,684,830,399	0.00
Program-Specific	1,671,185,067	0.00	1,613,160,565	0.00	1,834,830,399	0.00	1,834,830,399	0.00	1,684,830,399	0.00	1,684,830,399	0.00
Total	\$3,664,831,194	0.00	\$3,606,806,692	0.00	\$3,785,430,822	0.00	\$3,785,430,822	0.00	\$3,628,392,335	0.00	\$3,628,392,335	0.00
Foundation Formula Increase - NOP.11B.009												
General Revenue	0	0.00	0	0.00	0	0.00	497,305,178	0.00	200,000,000	0.00	193,400,000	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	496,805,178	0.00	200,000,000	0.00	193,400,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$497,305,178	0.00	\$200,000,000	0.00	\$193,400,000	0.00
The foundation formula request includes the implementation of several provisions. The first is due to the recalculation of the State Adequacy Target (SAT), which takes place every two years as prescribed by statute. Any increase due to the recalculation is phased in over two years, with fifty percent of the increase included in each of the two years. For FY 2026, the calculated SAT is increasing from \$6,760 to \$7,145. This request also reflects changes made in 2024 by SB 727 including the following provisions: Section 161.670 addresses attendance claiming for payment for full-time virtual students. Prior to this change the attendance rate was assumed at 94% if course is completed (95% if student is A+ candidate). Now attendance rate is determined by the full-time course provider as defined in their handbook. The course provider will submit attendance information to the host district to be submitted to DESE. Section 163.011 is the establishment of weighted membership in the foundation formula. Prior to SB 727 the student count in the foundation formula was based on weighted average daily attendance (WADA), which is average daily attendance (ADA) plus additional weightings of student counts in the areas of free/reduced lunch, English language learners, or special education exceed specific thresholds determined as established in statute. SB 727 creates a weighted membership count, which is membership (enrollment adjusted to an FTE student count) plus additional weightings for the same student groups currently used in WADA. This change will be phased in over the next several years as follows: FY26 – 90% current calculation, 10% weighted membership; FY27 – 80% current calculation, 20% weighted membership; FY28 – 70% current calculation, 30% weighted membership; FY29 – 60% current calculation, 40% weighted membership; and FY30 and beyond – 50% current calculation, 50% weighted membership. Section 163.018 addresses the ADA that can be claimed in early childhood programs. Prior to the changes in SB 727 children ages three to five in early childhood programs who also qualify for free or reduced lunch can be claimed for state aid through the foundation formula, so long as the number of students does not exceed 4% of the total number of K-12 students that qualify for free or reduced lunch in a district or charter school. SB 727 changes the number of eligible early childhood children claimable in the foundation formula from 4% to 8% of the number of K-12 students that qualify for free or reduced lunch. Section 163.045 was added via SB 727 to provide an incentive for schools to maintain a school calendar of at least 169 days. The incentive for FY 2026 is one percent of the total state aid the district or charter school receives in FY 2025. Section 163.096 outlines the local revenues that are treated as deductions in the state funding formula. SB 727 modified this provision slightly to allow all districts to receive the benefit of having specified local revenues that could be placed in any fund excluded from operating funds in the local effort calculation. There was also an impact to the foundation formula due to HB 447 that passed in 2023. Specifically Sections 163.063 and 167.126 require nonresident pupils receiving all educational services on-site at a residential care facility shall be included in the average daily attendance in either the school district of the pupils' domicile prior to placement in a residential care facility or in the school district of the pupil's residence following placement in a residential care facility, whichever results in the greatest total amount of aid to the district in which the residential care facility is located.												
County Foreign Insurance - NOP.GV.123												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	7,038,487	0.00	7,038,487	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	7,038,487	0.00	7,038,487	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,038,487	0.00	\$7,038,487	0.00
Additional State School Moneys Fund (SSMF) authority is needed to expend County Foreign Insurance (CFI) revenues being transferred into the fund, as required by statute. The SSMF is used solely for the Foundation Formula.												
Formula Shortfall GR Pickup - NOP.GV.146												

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	150,000,000	0.00	150,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	150,000,000	0.00	150,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$150,000,000	0.00	\$150,000,000	0.00
The foundation formula is supported by the Lottery Proceeds Fund (LPF) and Gaming Proceeds for Education Fund (GPEF). In FY 25, other funds were used in lieu of GR, including \$42.1M LPF, \$72M GPEF/Classroom Trust Fund, and \$6.5M State School Money Fund (SSMF). Revenues into the LPF and GPEF have been declining and may not be able to support the appropriated amounts.												
Total - Foundation - Formula	\$3,664,831,194	0.00	\$3,606,806,692	0.00	\$3,785,430,822	0.00	\$4,282,736,000	0.00	\$3,985,430,822	0.00	\$3,978,830,822	0.00

**Department of Elementary and Secondary Education
Foundation and Other – Transportation**

This portion of the foundation provides funding to school districts for pupil transportation services. Section 167.231 RSMo mandates that students who live more than 3 ½ miles from the school they attend must be provided transportation; also students who live 1 mile to 3 ½ miles may be transported with state assistance. Section 163.161 RSMo established the state transportation aid program, which reimburses school districts for a portion of their pupil transportation services.

Legal Basis: Sections 162.1060.4, 163.161, and 167.231 RSMo.
Funding Source: General Revenue (1101) and Lottery Proceeds Fund (1291)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.015												
Foundation - Transportation - 110008B												
Core												
General Revenue	273,424,831	0.00	273,424,831	0.00	287,493,512	0.00	287,493,512	0.00	287,493,512	0.00	287,493,512	0.00
Program-Specific	273,424,831	0.00	273,424,831	0.00	287,493,512	0.00	287,493,512	0.00	287,493,512	0.00	287,493,512	0.00
Other Funds	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00
Program-Specific	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00
Total	\$347,297,933	0.00	\$347,297,933	0.00	\$361,366,614	0.00	\$361,366,614	0.00	\$361,366,614	0.00	\$361,366,614	0.00
Transportation Funding - NOP.11B.027												
General Revenue	0	0.00	0	0.00	0	0.00	15,208,835	0.00	15,208,835	0.00	15,208,835	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	15,208,835	0.00	15,208,835	0.00	15,208,835	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$15,208,835	0.00	\$15,208,835	0.00	\$15,208,835	0.00
Full transportation aid funding for Fiscal Year 2026 is projected at \$376,575,448.96 to meet the maximum threshold of 75% of a school district's reimbursable cost per 163.161, RSMo. Providing sufficient funding to maintain a 75% reimbursement level would require an increase in funding of \$15,208,834.96												
Total - Foundation - Transportation	\$347,297,933	0.00	\$347,297,933	0.00	\$361,366,614	0.00	\$376,575,449	0.00	\$376,575,449	0.00	\$376,575,449	0.00

Department of Elementary and Secondary Education
Foundation and Other – Small Schools Program

SB 287 (2005) established specific funding for small school districts defined as districts with average daily attendance of 350 students or less in the preceding school year. This appropriation will assist in funding for distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district.

Legal Basis: Section 163.044 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.015												
Foundation-Sm Schools Prg - 110013B												
Core												
General Revenue	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
Program-Specific	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
Total	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
Small Schools Grant Increase - NOP.11B.041												
General Revenue	0	0.00	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
SB 727, Section 163.044 increased funding amount for the Small Schools Grant. The prior Small Schools grant included \$15,000,000 defined funding level for districts with a prior year average daily attendance (ADA) of 350 or less, with \$10 million distributed based on ADA, and \$5 million distributed based on a tax-rate-weighted ADA for districts with an operating levy equal to or greater than the \$3.43 performance levy. SB 727 increases the total funding to \$30 million, with \$20 million distributed based on prior year ADA of 350 or less, and \$10 million distributed based on a tax-rate-weighted ADA for districts with an operating level equal to or greater than the \$3.43 performance levy.												
Increasing the Small Schools Grant helps our smallest school districts maintain operations. The Small Schools grant currently provides additional funding to approximately 200 districts. About 150 of those districts are hold harmless under the current funding formula, which means they have received very little, if any, additional state formula funds under the current formula since its inception in 2006-07.												
Total - Foundation-Sm Schools Prg	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

Department of Elementary and Secondary Education
Foundation and Other – State Board Operated Programs

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Section 2.020

This section provides funding to the State Board of Education to operate three programs, through the division of Special Education, for students with disabilities referred by public schools. Programs include: The Missouri Schools for the Severely Disabled that is a program of 34 individual day schools serving children ages 5-21 that have severe disabilities. The Missouri School for the Blind is located in St. Louis and is a residential facility that provides on-site educational services to students’ ages 5-21 with visual impairments. Missouri School for the Deaf is located in Fulton and is a residential facility that provides on-site education services to students’ ages 5-21 with hearing impairments.

Legal Basis: Section 162.730 RSMo.
Funding Source: General Revenue (1101), Elementary and Secondary Education-Federal Fund (1105), and Bingo Proceeds for Education Fund (1289)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (20.32) GR FTE reduction of vacant FTE
Core reallocation within: ± \$1,208,253 GR from PS to E&E

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.020												
Foundation-Board Operated Sch - 110014B												
Core												
General Revenue	50,768,633	645.70	49,880,440	553.32	51,911,745	643.70	51,911,745	643.70	51,911,745	643.70	51,911,745	623.38
Personal Services	32,587,456	645.70	27,360,399	553.32	33,730,568	643.70	33,730,568	643.70	33,730,568	643.70	32,522,315	623.38
Expense & Equipment	18,165,376	0.00	22,494,480	0.00	18,165,376	0.00	18,165,376	0.00	18,165,376	0.00	19,373,629	0.00
Program-Specific	15,801	0.00	25,561	0.00	15,801	0.00	15,801	0.00	15,801	0.00	15,801	0.00
Federal Funds	7,903,051	8.89	6,923,024	1.96	7,931,555	8.89	7,931,555	8.89	7,931,555	8.89	7,931,555	8.89
Personal Services	890,775	8.89	114,877	1.96	919,279	8.89	919,279	8.89	919,279	8.89	919,279	8.89
Expense & Equipment	6,602,276	0.00	6,808,147	0.00	6,602,276	0.00	6,602,276	0.00	6,602,276	0.00	6,602,276	0.00
Program-Specific	410,000	0.00	0	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00
Other Funds	1,876,355	0.00	1,442,000	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
Expense & Equipment	1,876,355	0.00	1,442,000	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
Total	\$60,548,039	654.59	\$58,245,464	555.28	\$61,719,655	652.59	\$61,719,655	652.59	\$61,719,655	652.59	\$61,719,655	632.27
MSSD Medicaid Spending Auth - NOP.11B.034												
Federal Funds	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$3,000,000	0.00	\$3,000,000	0.00
Missouri Schools for the Severely Disabled (MSSD) had to hold approximately \$1,000,000.00 in transportation invoices in FY2024 due to insufficient appropriation authority. Going forward, transportation costs and related billable services cost will continue to increase with each bidding process. This increased appropriation authority would allow the department to bill Medicaid for these allowable costs and free additional funding for other needed services.												
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,287,987	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,287,987	0.00	0	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	9,821	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	9,821	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,297,808	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,515	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	12,515	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,815	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,815	0.00

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,330	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	712,359	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	712,359	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	656	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	656	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$713,015	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	163,102	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	163,102	0.00
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,583	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	4,583	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$167,685	0.00
Total - Foundation-Board Operated Sch	\$60,548,039	654.59	\$58,245,464	555.28	\$61,719,655	652.59	\$64,719,655	652.59	\$66,017,463	652.59	\$65,614,685	632.27

Department of Elementary and Secondary Education
Central Visual and Performing Arts – Administrative Support

This section provides funding for temporary administrative support for the Central Visual and Performing Arts High School that recently experienced a traumatic event of gun violence this past year.

Legal Basis: House Bill 2
Funding Source: Lottery Proceeds Fund (1291)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

This was a one-time reduction in the FY2025 budget cycle.

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.021												
Cvpa Admin Support - 110190B												
Core												
Other Funds	500,000	0.00	368,420	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	368,420	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$368,420	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Cvpa Admin Support	\$500,000	0.00	\$368,420	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Central Visual and Performing Arts – Art and Music

This section provides funding for art and music supplies for the Central Visual and Performing Arts High School that recently experienced a traumatic event of gun violence this past year.

Legal Basis: House Bill 2
Funding Source: Lottery Proceeds Fund (1291)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

This was a one-time reduction in the FY2025 budget cycle.

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.022												
Cvpa Art & Music - 110191B												
Core												
Other Funds	200,000	0.00	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	200,000	0.00	194,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$200,000	0.00	\$194,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Cvpa Art & Music	\$200,000	0.00	\$194,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Pre-Kindergarten – Child Care Grant

This section provides funding for prekindergarten instruction and to increase access for low-income families. Funding is available for child care programs to serve prekindergarten students in the year prior to kindergarten eligibility in a quality program consistent with Section 161.213, RSMo. Reimbursements are not to exceed \$6,375 per individual child receiving a minimum of 1,044 hours of instruction, with priority given to students at or below 185 percent of the federal poverty level not already receiving the full child care subsidy benefit for the same instructional services.

Legal Basis: Section 161.213 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$9,850,000) GR PSD reduction of prior lapse

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.025												
Pre-K Funding - 110188B												
Core												
General Revenue	26,084,588	0.00	733,830	0.00	26,084,588	0.00	26,084,588	0.00	26,084,588	0.00	16,234,588	0.00
Program-Specific	26,084,588	0.00	733,830	0.00	26,084,588	0.00	26,084,588	0.00	26,084,588	0.00	16,234,588	0.00
Total	\$26,084,588	0.00	\$733,830	0.00	\$26,084,588	0.00	\$26,084,588	0.00	\$26,084,588	0.00	\$16,234,588	0.00
Total - Pre-K Funding	\$26,084,588	0.00	\$733,830	0.00	\$26,084,588	0.00	\$26,084,588	0.00	\$26,084,588	0.00	\$16,234,588	0.00

Department of Elementary and Secondary Education
Pre-Kindergarten – Local Education Agency Grant

This section provides funding for prekindergarten instruction provided in the state foundation formula, and increase access for low-income families. Funding is available for prekindergarten education programs to serve students, or contract to serve students, in the year prior to kindergarten eligibility in a quality program consistent with Section 161.213, RSMo. Reimbursements cannot exceed the product of the state adequacy target and the dollar value modifier per each average daily attendance as defined in Section 163.011, RSMo, with priority given to students at or below 185 percent of the federal poverty level.

Legal Basis: Sections 161.213, 163.011, and 163.031 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.030												
Pre K - 110231B												
Core												
General Revenue	0	0.00	0	0.00	55,830,843	0.00	55,830,843	0.00	55,830,843	0.00	55,830,843	0.00
Program-Specific	0	0.00	0	0.00	55,830,843	0.00	55,830,843	0.00	55,830,843	0.00	55,830,843	0.00
Total	\$0	0.00	\$0	0.00	\$55,830,843	0.00	\$55,830,843	0.00	\$55,830,843	0.00	\$55,830,843	0.00
Total - Pre K	\$0	0.00	\$0	0.00	\$55,830,843	0.00	\$55,830,843	0.00	\$55,830,843	0.00	\$55,830,843	0.00

Department of Elementary and Secondary Education
Career Ladder

This section provides funding for the Career Ladder program to help with teacher retention efforts of early career teachers and provide an opportunity for teachers with more experience to receive additional pay as an effort to retain such teachers.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101) and Lottery Proceeds Fund (1291)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$800,000) GR PSD reduction of prior lapse

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.035												
Career Ladder - 110012B												
Core												
General Revenue	31,858,050	0.00	0	0.00	31,858,050	0.00	31,858,050	0.00	31,858,050	0.00	31,058,050	0.00
Program-Specific	31,858,050	0.00	0	0.00	31,858,050	0.00	31,858,050	0.00	31,858,050	0.00	31,058,050	0.00
Other Funds	37,467,000	0.00	32,444,790	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00
Personal Services	0	0.00	135,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	37,467,000	0.00	32,309,790	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00
Total	\$69,325,050	0.00	\$32,444,790	0.00	\$69,325,050	0.00	\$69,325,050	0.00	\$69,325,050	0.00	\$68,525,050	0.00
Total - Career Ladder	\$69,325,050	0.00	\$32,444,790	0.00	\$69,325,050	0.00	\$69,325,050	0.00	\$69,325,050	0.00	\$68,525,050	0.00

Department of Elementary and Secondary Education
Benjamin Banneker School

This section provides funding for a not-for-profit organization which is dedicated to the restoration of the sole remaining structure of three small school buildings that educated African American children in Platte County, Missouri, before desegregation, provided such funds are used for building restoration, programming, and costs associated with developing a museum.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

This was a one-time reduction in the FY2025 budget cycle.

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.037												
Benjamin Banneker School - 110195B												
Core												
General Revenue	50,000	0.00	48,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	50,000	0.00	48,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$50,000	0.00	\$48,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Benjamin Banneker School	\$50,000	0.00	\$48,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Supply Chain Awards

This section is for Supply Chain Assistance Funds.

Legal Basis: 7 CFR 210, 7 CFR 215, 7 CFR 220, 7 CFR 250, and Section 19 of the Richard B. Russell National School Lunch Act
Funding Source: Elementary and Secondary Education-Federal Fund (1105)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

This was a one-time reduction in the FY2025 budget cycle.

Elernentary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.040												
Supply Chain Awards - 110196B												
Core												
Federal Funds	37,551,598	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	37,551,598	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$37,551,598	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Supply Chain Awards	\$37,551,598	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Teacher Baseline Salaries

This section is to provide a baseline educator salary of \$40,000, provided that salary costs are shared at a ratio of seventy percent state and thirty percent local.

Legal Basis:	House Bill 2
Funding Source:	General Revenue (1101)
FY2025 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reallocation within: ± \$33,421,374 GR from PSD to Transfer Authority

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.040												
Teacher Baseline Salaries - 110020B												
Core												
General Revenue	29,410,199	0.00	17,403,881	0.00	33,421,374	0.00	33,421,374	0.00	33,421,374	0.00	33,421,374	0.00
Program-Specific	29,410,199	0.00	17,403,881	0.00	33,421,374	0.00	33,421,374	0.00	33,421,374	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	33,421,374	0.00
Total	\$29,410,199	0.00	\$17,403,881	0.00	\$33,421,374	0.00	\$33,421,374	0.00	\$33,421,374	0.00	\$33,421,374	0.00
Teacher Baseline Salary Grant - NOP.11B.003												
Other Funds	0	0.00	0	0.00	0	0.00	5,775,634	0.00	33,421,374	0.00	33,421,374	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	5,775,634	0.00	33,421,374	0.00	33,421,374	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,775,634	0.00	\$33,421,374	0.00	\$33,421,374	0.00
SB 727, which was passed in 2024, included changes to RSMo 163.172. These changes increased the minimum teacher salary from \$25,000 to \$40,000. Teachers with a Master's degrees and ten or more years' teaching experience salaries were increased from \$33,000 to \$46,000 in the 2025-2026 school year with additional increases through the 2027-2028 school year. After that there will be inflationary adjustments for both levels of teachers. The Teacher Baseline Salary Grants have been provided to schools to help increase teacher salaries which is a priority of the Blue-Ribbon Commission. With the increases required in SB 727 DESE expects increased participation in this program and increased costs for the program as the salary requirements are implemented. SB 727 also creates a “Teacher Baseline Salary Grant Fund” in subsection 7 of 163.172 into which the general assembly may appropriate amounts to assist each school district in increasing minimum teacher’s salaries. Subject to appropriation, each school district many apply to DESE for grant moneys in this fund. In addition, the states surrounding Missouri are currently increasing pay for teachers creating competition for quality teachers in Missouri. Pay in Missouri’s eight surrounding states are used because they provide the best point of comparison. The following data is based on research conducted in January – February 2024 and reflect average pay for starting teachers in the 2023-24 school year: -Arkansas \$50,000 -Illinois \$42,213 -Tennessee \$44,500 -Nebraska \$40,194 -Kansas \$40,130 -Oklahoma \$39,601 -Iowa \$39,208 (Governor proposes raising it to \$50,000; Des Moines Register 1/9/24) -Missouri \$43,255 (includes the impact of the Teacher Baseline Salary Grant) -Kentucky \$38,010												
Teacher Baseline Transfer - NOP.11B.051												
General Revenue	0	0.00	0	0.00	0	0.00	5,775,634	0.00	0	0.00	0	0.00
Transfers	0	0.00	0	0.00	0	0.00	5,775,634	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,775,634	0.00	\$0	0.00	\$0	0.00

Elementary and Secondary Education

FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
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SB 727, which was passed in 2024, included changes to RSMo 163.172. These changes increased the minimum teacher salary from \$25,000 to \$40,000. Teachers with a Master's degree and ten or more years' teaching experience salaries were increased from \$33,000 to \$46,000 in the 2025-2026 school year with additional increases through the 2027-2028 school year. After that there will be inflationary adjustments for both levels of teachers.

The Teacher Baseline Salary Grants have been provided to schools to help increase teacher salaries which is a priority of the Blue-Ribbon Commission. With the increases required in SB 727 DESE expects increased participation in this program and increased costs for the program as the salary requirements are implemented.

SB 727 also creates a "Teacher Baseline Salary Grant Fund" in subsection 7 of 163.172 into which the general assembly may appropriate amounts to assist each school district in increasing minimum teacher's salaries. Subject to appropriation, each school district may apply to DESE for grant moneys in this fund. This request is for a transfer into this fund to meet these requirements.

In addition, the states surrounding Missouri are currently increasing pay for teachers creating competition for quality teachers in Missouri. Pay in Missouri's eight surrounding states are used because they provide the best point of comparison. The following data is based on research conducted in January – February 2024 and reflect average pay for starting teachers in the 2023-24 school year:

- Arkansas \$50,000
- Illinois \$42,213
- Tennessee \$44,500
- Nebraska \$40,194
- Kansas \$40,130
- Oklahoma \$39,601
- Iowa \$39,208 (Governor proposes raising it to \$50,000; Des Moines Register 1/9/24)
- Missouri \$43,255 (includes the impact of the Teacher Baseline Salary Grant)
- Kentucky \$38,010

This request is for the transfer of funds into the Teacher Baseline Salary Grant Fund

Total - Teacher Baseline Salaries	\$29,410,199	0.00	\$17,403,881	0.00	\$33,421,374	0.00	\$44,972,642	0.00	\$66,842,748	0.00	\$66,842,748	0.00
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**Department of Elementary and Secondary Education
Federal Emergency Relief (Elementary and Secondary School Emergency Relief)**

This section includes federal funding for the payment of COVID-19 related costs, for the free public schools to allow the department to distribute funds to eligible local education agencies.	
Legal Basis:	Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act, Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, and American Rescue Plan (ARP) Act
Funding Source:	DESE Federal Emergency Relief 2021 Fund (2434)
FY2025 GR W/H:	N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$10,751,886) FED PSD reduction to eliminate ESSER II

Governor:

Same as Department – no additional core changes

House:

Core reduction: (\$603,758,964) FED (\$100,000 PS and \$603,658,964 PSD) and 1.00 FED FTE reduction of excess authority for ESSER III

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.045												
Esser - 110022B												
Core												
Federal Funds	1,322,835,334	4.00	696,609,524	4.49	678,039,229	4.00	667,287,343	4.00	667,287,343	4.00	63,528,379	3.00
Personal Services	788,989	4.00	326,582	4.49	380,021	4.00	380,021	4.00	380,021	4.00	280,021	3.00
Expense & Equipment	3,124,500	0.00	4,293,526	0.00	2,753,621	0.00	2,753,621	0.00	2,753,621	0.00	2,753,621	0.00
Program-Specific	1,318,921,845	0.00	691,989,416	0.00	674,905,587	0.00	664,153,701	0.00	664,153,701	0.00	60,494,737	0.00
Total	\$1,322,835,334	4.00	\$696,609,524	4.49	\$678,039,229	4.00	\$667,287,343	4.00	\$667,287,343	4.00	\$63,528,379	3.00
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	3,800	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	3,800	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,800	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	685	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	685	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$685	0.00
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,900	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,900	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,900	0.00
Total - Esser	\$1,322,835,334	4.00	\$696,609,524	4.49	\$678,039,229	4.00	\$667,287,343	4.00	\$667,291,143	4.00	\$63,530,964	3.00

Department of Elementary and Secondary Education
Science 6-12 Program

Page 113

Section 2.045

This section provides funding for the procurement of a chemistry and physical science online learning platform for middle school and high school students, provided the platform aligns to Missouri science standards and highlights science, technology, engineering, and mathematics and career and technical education pathways in Missouri to increase students’ interest in pursuing a chemistry-related career.

Legal Basis: American Rescue Plan (ARP) Act
Funding Source: DESE Federal Emergency Relief 2021 Fund (2434)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$2,000,000) FED E&E reduction of excess authority for ESSER III

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.045												
Science 6-12 Program - 110192B												
Core												
Federal Funds	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
Expense & Equipment	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
Total	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00
Total - Science 6-12 Program	\$2,000,000	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Close the Gap**

Page 118

This section provides funding for the Close the Gap grants, which are one-time grants of not more than \$1,500 to the parent, parents or guardians of each eligible kindergarten through grade 12 age child to support qualifying educational enrichment activities.

Legal Basis: House Bill 2
Funding Source: Department of Elementary and Secondary Education Federal Emergency Relief 2021 Fund (2434)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$15,000,000) FED PSD reduction of one-time funds added in the FY2025 budget for Close the Gap

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.046												
Close The Gap - 110023B												
Core												
Federal Funds	25,000,000	0.00	13,875,123	0.00	15,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	25,000,000	0.00	13,875,123	0.00	15,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$25,000,000	0.00	\$13,875,123	0.00	\$15,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Close The Gap	\$25,000,000	0.00	\$13,875,123	0.00	\$15,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Missouri Propane Gas Association

Page 152

This section provides funding for grants to public schools to acquire new or replace buses with new buses that meet low NOx emissions standards of .02 g/bhp-hr and operate using on-board propulsion systems (all fuels) energy rated to deliver at least 250 miles per duty cycle; and further provided preference is given to buses using U.S. sourced parts, assembly and fuel.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$1,000,000) GR PSD reduction of one-time funds added in the FY2025 budget for grants to public schools to acquire new or replace buses

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.048												
Mo Propane Gas Association - 110240B												
Core												
General Revenue	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	1,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Mo Propane Gas Association	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Homeless Student Impact Center

This section provides funding for a statewide program that assists homeless students to help them overcome barriers to successfully find and stay in permanent housing.

Legal Basis: House Bill 2
Funding Source: Budget Stabilization Fund (1522)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

This was a Governor Veto of \$250,000 in the FY2025 budget cycle.

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.050												
Impact Centers - 110056B												
Core												
Federal Funds	250,000	0.00	249,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	249,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$249,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Impact Centers	\$250,000	0.00	\$249,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Horizons St. Louis

This section provides funding for a summer enrichment program grant to a not-for-profit organization that inspires a brighter future for students most in need by providing opportunities to experience high-quality academics, engaging enrichment activities, and health life skills, provided that the organization has a primary office location in Kirkwood, Missouri, and further provided that such funds be awarded through a competitive grant process.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.050												
Horizons St. Louis - 110194B												
Core												
General Revenue	250,000	0.00	242,500	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Program-Specific	250,000	0.00	242,500	0.00	50,000	0.00	50,000	0.00	50,000	0.00	50,000	0.00
Total	\$250,000	0.00	\$242,500	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
Total - Horizons St. Louis	\$250,000	0.00	\$242,500	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00

Department of Elementary and Secondary Education
Patriotic Education

Page 279

Section 2.055

This section provides funding for a patriotic and civics training program to prepare teachers to teach the principles of American civics and patriotism.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.055												
Patriotic Education - 110076B												
Core												
General Revenue	500,000	0.00	398,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Expense & Equipment	0	0.00	148,931	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	249,069	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
Total	\$500,000	0.00	\$398,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
Total - Patriotic Education	\$500,000	0.00	\$398,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

Department of Elementary and Secondary Education
Care to Learn

Page 284

Section 2.055

This section provides funding for a not-for-profit organization that focuses on health, hunger, and hygiene.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$2,500,000) GR PSD reduction of one-time funding added in the FY2025 budget for Care to Learn

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.055												
Care To Learn - 110091B												
Core												
General Revenue	2,500,000	0.00	2,425,000	0.00	5,000,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
Expense & Equipment	0	0.00	2,425,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,500,000	0.00	0	0.00	5,000,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
Total	\$2,500,000	0.00	\$2,425,000	0.00	\$5,000,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
Total - Care To Learn	\$2,500,000	0.00	\$2,425,000	0.00	\$5,000,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

Department of Elementary and Secondary Education
Federal Emergency Relief (Governor’s Emergency Education Relief and Emergency Assistance for Non-Public Schools)

This section includes federal funding for the payment of COVID-19 related costs.	
Legal Basis:	Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act, Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, and American Rescue Plan (ARP) Act
Funding Source:	DESE Federal Emergency Relief Fund (2305) and DESE Federal Emergency Relief 2021 Fund (2434)
FY2025 GR W/H:	N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$1,160,156) FED PSD reduction of excess authority for GEER II

Governor:

Same as Department – no additional core changes

House:

Core reduction: (\$23,579,000) FED PSD reduction of excess authority for EANS II

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.055												
Geer And Eans - 110024B												
Core												
Federal Funds	75,822,012	0.00	23,884,854	0.00	48,118,899	0.00	46,958,743	0.00	46,958,743	0.00	23,379,743	0.00
Expense & Equipment	0	0.00	8,596	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	75,822,012	0.00	23,876,258	0.00	48,118,899	0.00	46,958,743	0.00	46,958,743	0.00	23,379,743	0.00
Total	\$75,822,012	0.00	\$23,884,854	0.00	\$48,118,899	0.00	\$46,958,743	0.00	\$46,958,743	0.00	\$23,379,743	0.00
Total - Geer And Eans	\$75,822,012	0.00	\$23,884,854	0.00	\$48,118,899	0.00	\$46,958,743	0.00	\$46,958,743	0.00	\$23,379,743	0.00

**Department of Elementary and Secondary Education
School Nutrition Services**

Page 100

Section 2.060

The purpose of these programs is to assist public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to the schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Donated Food Program provides a variety of foods that are disturbed for use in school feeding programs.

Legal Basis: 7 CFR 210, 7 CFR 215, 7 CFR 220, 7 CFR 250, and Section 19 of the Richard B. Russell National School Lunch Act
Funding Source: General Revenue (1101) and Elementary and Secondary Education-Federal Fund (1105)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$25,904,703) FED PSD reduction of one-time funds added in the FY2025 budget for Supply Chain Assistance, Farm to School, n-Tech, and Local Food Coop Grant programs that are expiring

Governor:

Same as Department – no additional core changes

House:

Core reduction: (\$21,452,500) FED PSD reduction of prior lapse

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.060												
School Nutrition Services - 110028B												
Core												
General Revenue	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00
Expense & Equipment	0	0.00	994,289	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	3,412,151	0.00	2,417,862	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00
Federal Funds	488,677,975	0.00	352,409,916	0.00	375,265,200	0.00	349,360,497	0.00	349,360,497	0.00	327,907,997	0.00
Expense & Equipment	2,018,000	0.00	3,527,014	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00
Program-Specific	486,659,975	0.00	348,882,901	0.00	373,247,200	0.00	347,342,497	0.00	347,342,497	0.00	325,889,997	0.00
Total	\$492,090,126	0.00	\$355,822,067	0.00	\$378,677,351	0.00	\$352,772,648	0.00	\$352,772,648	0.00	\$331,320,148	0.00
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	15	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15	0.00
Total - School Nutrition Services	\$492,090,126	0.00	\$355,822,067	0.00	\$378,677,351	0.00	\$352,772,648	0.00	\$352,772,648	0.00	\$331,320,163	0.00

Department of Elementary and Secondary Education
Urban Teaching Program

Page 198

Section 2.065

This section provides funding for Teach for America, which recruits individuals nationwide to teach in underserved schools and school districts in Kansas City and St. Louis.

Legal Basis:	House Bill 2
Funding Source:	General Revenue (1101)
FY2025 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$300,000) GR PSD reduction of one-time funds added in the FY2025 budget for the Urban Teaching Program

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.065												
Urban Teaching Program - 110030B												
Core												
General Revenue	1,700,000	0.00	1,649,000	0.00	2,000,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Program-Specific	1,700,000	0.00	1,649,000	0.00	2,000,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
Total	\$1,700,000	0.00	\$1,649,000	0.00	\$2,000,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00
Teach for America - NOP.HS.047												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
Total - Urban Teaching Program	\$1,700,000	0.00	\$1,649,000	0.00	\$2,000,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$2,000,000	0.00

Department of Elementary and Secondary Education
Competency-Based Task Force

This section provides funding for the Competency-Based Education Task Force.

Legal Basis: Section 161.380 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

This was a one-time reduction in the FY2025 budget cycle.

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.070												
Cb Education Task Force - 110198B												
Core												
General Revenue	25,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	25,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$25,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Cb Education Task Force	\$25,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
K-3 Reading Assessment Program

This section provides funding for a reading assessment program, which will identify students at risk for dyslexia and related disorders at an early age.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.070												
K3 Reading Assessment - 110034B												
Core												
General Revenue	400,000	0.00	388,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00	400,000	0.00
Expense & Equipment	290,000	0.00	39,178	0.00	290,000	0.00	290,000	0.00	290,000	0.00	290,000	0.00
Program-Specific	110,000	0.00	348,822	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
Total	\$400,000	0.00	\$388,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
Total - K3 Reading Assessment	\$400,000	0.00	\$388,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

Department of Elementary and Secondary Education
Literacy Coaches – New Decision Item

Page 390

Section 2.071

This section provides funding for a training program that provides educators with support by assisting districts in the development and implementation of effective instructional methods, assessments, and activities to improve academic performance in literacy through Language Essentials for Teachers of Reading and Spelling (LETRS). This program is currently funded with Elementary and Secondary School Emergency Relief (ESSER) II and ESSER III funds which are expiring.

Legal Basis: Section 161.241 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

New Decision Item: \$5,301,000 GR PSD for literacy coaches

Governor:

New Decision Item modified to \$3,000,000 GR PSD for literacy coaches

House:

New Decision Item was recommended in a different budget unit.

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.071												
Literacy Coaches - 110227B												
Literacy Coaches - NOP.11B.005												
General Revenue	0	0.00	0	0.00	0	0.00	5,301,000	0.00	3,000,000	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	5,301,000	0.00	3,000,000	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,301,000	0.00	\$3,000,000	0.00	\$0	0.00

Senate Bill (SB) 681 (2022) Section 161.241 states: “Subject to appropriation, the department of elementary and secondary education shall recruit and employ quality teacher trainers with expertise in reading instruction and provide opportunities for evidence-based professional development in reading instruction available for all active teachers.” Prior to the passage of SB 681, Department of Elementary and Secondary Education (DESE) started the Language Essentials for Teachers of Reading and Spelling (LETRS) training program including the contracting of quality teacher trainers to provide literacy instruction professional development.

DESE began contracting with the area Regional Professional Development Centers (RPDC) and the Southwest Center to provide literacy teacher trainers in May 2021. This initiative provides educators with support by assisting districts in the development and implementation of effective instructional methods, assessments, and activities to improve academic performance in literacy through LETRS training. This training is a two-year process that includes two volumes of training. Currently, these contracts are funded through federal relief funds (ESSER II and III) which are expiring. DESE is seeking general revenue to replace these federal funds and continue the program.

DESE has specific requirements for these coaches to ensure quality and accountability in the program. Some of these requirements include face to face training and bridge to practice on top of the individual and online learning; monthly meetings where coaches share processes, discuss accountability and planning; and consistent training across the RPDCs. This helps to ensure that students receive the same quality evidence-based reading instruction across the state.

The current level of need for LETRS training will continue for at least the next five years. The goal for training 15,000 teachers in LETRS was targeted to K-3 classroom teachers. DESE knows that every K-5 educator needs LETRS training, as well. This includes, special education teachers, reading interventionists, fourth and fifth grade classroom teachers, and district literacy coaches. Teachers will need support as they shift the learning from LETRS into practice, analyze student foundational reading assessment data, determine next steps of instruction based on data, and support in effective evidence-based reading intervention for students receiving Reading Success Plans. In addition, these coaches have just begun to provide desperately needed support to middle school and high school teachers. The number of students that need support in evidence-based reading development in these grade levels is still high, and these teachers have not had the opportunity yet to engage in evidence-based reading instruction practices that are relevant to this grade level. Furthermore, the literacy coaches are also working to train school administrators in evidence-based reading instruction, including the systems and practices that need to be in place to support sustainability and fidelity of evidence-based practices throughout the district.

When considering the actions of other states moving in the direction of evidence-based reading instruction support via literacy coaches, in the 2022-23 school year, Mississippi deployed 52 literacy coaches to 86 public schools throughout the state. Louisiana proposes to increase state literacy coaches to up to 150 state funded literacy coach positions to support 771 school districts. Arkansas has deployed at least 120 state literacy coaches to provide direct coaching and professional learning to all K-3 teachers in high need schools.

One of the most impactful support options for teachers is a highly trained, effective literacy coach. Maintaining the current level of state literacy coach support is critical to the improvement in literacy instruction grounded in the science of reading and, ultimately, the improvement in student literacy performance.

Total - Literacy Coaches	\$0	0.00	\$0	0.00	\$0	0.00	\$5,301,000	0.00	\$3,000,000	0.00	\$0	0.00
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Department of Elementary and Secondary Education
Elementary Literacy – New Decision Item

Page 393

This section provides grants to local education agencies (LEAs) for home reading programs. The LEAs are required to match funds. LEAs will work with nonprofit organizations to provide the program that meets the conditions of being an evidence-based program consisting of books (selected by the student) that are mailed to students in grades kindergarten to grade five.

Legal Basis: Section 161.239 RSMo.
Funding Source: General Revenue (1101) and Elementary Literacy Fund (1314)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item: \$5,000,000 GR Transfer Authority and \$5,000,000 OTHER PSD for Elementary Literacy

Governor:
New Decision Item was not recommended.

House:
Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.072												
Elementary Literarcy Program - 110246B												
Transfer - Elementary Literacy - NOP.11B.030												
General Revenue	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00
Transfers	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$5,000,000	0.00
This transfer appropriation is needed to fund the Elementary Literacy Fund as established by Senate Bill 727, Section 161.239.2 RSMo.												
Elementary Literacy Program - NOP.11B.036												
Other Funds	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	5,000,000	0.00	0	0.00	5,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$5,000,000	0.00
In 2024 the Missouri Legislature passed SB 727 which included the new Elementary Literacy Fund and Program in Section 161.239. This bill created the Elementary Literacy Fund with up to \$5,000,000 to be appropriated to provide grants to local education agencies (LEAs) for home reading programs. LEAs will be required to match funds granted in this program. LEAs will work with nonprofit organizations to provide the program that meets the conditions of being an evidence-based program consisting of books (selected by the student) that are mailed to students in grades kindergarten to grade five.												
The nonprofit organization shall												
(1) provide weekly notifications to parents to increase family and parental engagement;												
(2) provide 6-9 new books for students to keep;												
(3) build on pedagogical principles to improve reading comprehension;												
(4) include a customizable portal to analyze individual student progress;												
(5) collect and distribute data regarding the program;												
(6) provide summary data to general assembly and DESE;												
(7) secure matching funds from LEA; and												
(8) ensure the combined total cost including matching funds from LEA does not exceed \$60 per student, per semester.												
Total - Elementary Literarcy Program	\$0	0.00	\$0	0.00	\$0	0.00	\$10,000,000	0.00	\$0	0.00	\$10,000,000	0.00

Department of Elementary and Secondary Education
aSTEAM Village

Page 300

This section provides funding for a nonprofit organization located in Kansas City that focuses on engaging students, families, and educators in science, technology, engineering, arts, and math (STEAM) pathways to facilitate career and education readiness for participation in the 21st Century economy of today and tomorrow.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$100,000) GR PSD reduction of one-time funds added in the FY2025 budget for aSTEAM Village

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education													
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE	
Section 02.073													
Asteam Village - 110242B													
Core													
General Revenue	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	
Program-Specific	0	0.00	0	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	
Total	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
Total - Asteam Village	\$0	0.00	\$0	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Elementary and Secondary Education
Tutoring and Educational Enrichment

Page 305

This section provides funding for educational enrichment, tutoring, and support in STEM areas serving underserved and low-income students in Kansas City.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$250,000) GR PSD reduction of one-time funds added in the FY2025 budget for Tutoring and Educational Enrichment

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.075												
Tutoring & Edu Enrichment - 110057B												
Core												
General Revenue	250,000	0.00	242,500	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	250,000	0.00	242,500	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Tutoring & Edu Enrichment	\$250,000	0.00	\$242,500	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Evidence-based Reading Spending Authority

This section provides funding to reimburse school districts and charters for costs associated with reading assessments, designated reading programs, supplies, and other reading materials.

Legal Basis: Section 161.241 RSMo.
Funding Source: Evidence-based Reading Instruction Program Fund (1214)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$8,000,000) OTHER PSD reduction of excess authority
Core reduction: (\$3,000,000) OTHER PSD reduction to fund Literacy Coaches New Decision Item

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.075												
Evidence-Based Reading Instctn - 110036B												
Core												
Other Funds	25,000,000	0.00	4,168,171	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	14,000,000	0.00
Program-Specific	25,000,000	0.00	4,168,171	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	14,000,000	0.00
Total	\$25,000,000	0.00	\$4,168,171	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$14,000,000	0.00
Total - Evidence-Based Reading Instctn	\$25,000,000	0.00	\$4,168,171	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$14,000,000	0.00

Department of Elementary and Secondary Education
Literacy Coaches – New Decision Item

Page 390

Section 2.076

This section provides funding for a training program that provides educators with support by assisting districts in the development and implementation of effective instructional methods, assessments, and activities to improve academic performance in literacy through Language Essentials for Teachers of Reading and Spelling (LETRS). This program is currently funded with Elementary and Secondary School Emergency Relief (ESSER) II and ESSER III funds which are expiring.

Legal Basis: Section 161.241 RSMo.
Funding Source: Evidence-based Reading Instruction Program Fund (1214)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item was recommended in a different budget unit.

Governor:
New Decision Item was recommended in a different budget unit.

House:
New Decision Item: \$3,000,000 OTHER PSD for literacy coaches

Senate:

Conference:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.076												
Literacy Coaches LETRS - 110254B												
Literacy Coaches - NOP.11B.005												
Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00
Total - Literacy Coaches LETRS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00

Department of Elementary and Secondary Education
STEM Career Awareness Transfer Authority

This section provides transfer authority of General Revenue to the STEM Career Awareness Program Fund, which will be used to introduce students in grades six through eight to information regarding STEM careers and technology through the use of an online-based STEM curriculum.

Legal Basis: Section 161.261 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.080												
Stem Awareness Trf - 110037B												
Core												
General Revenue	370,000	0.00	269,175	0.00	370,000	0.00	370,000	0.00	370,000	0.00	370,000	0.00
Transfers	370,000	0.00	269,175	0.00	370,000	0.00	370,000	0.00	370,000	0.00	370,000	0.00
Total	\$370,000	0.00	\$269,175	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00
Total - Stem Awareness Trf	\$370,000	0.00	\$269,175	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00

Department of Elementary and Secondary Education
WeCode KC

This section provides funding for a nonprofit organization, located in Kansas City, which provides computer training technology certificates and robotics for ages seven through seventeen.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

This was a Governor Veto of \$250,000 in the FY2025 budget cycle.

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.083												
Wecode Kc - 110200B												
Core												
General Revenue	50,000	0.00	48,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	50,000	0.00	48,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$50,000	0.00	\$48,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Wecode Kc	\$50,000	0.00	\$48,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Competency-Based Education Spending Authority

Page 457

This section provides funding for the purpose of providing competency-based education programs.

Legal Basis: Section 161.380 RSMo.
Funding Source: Competency-Based Education Grant Program Fund (1215)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$2,000,000) OTHER PSD reduction from fully expending program funds in FY2024

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.085												
Competency-Based Education - 110040B												
Core												
General Revenue	525,000	0.00	509,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Expense & Equipment	525,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	509,250	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$2,525,000	0.00	\$2,509,250	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - Competency-Based Education	\$2,525,000	0.00	\$2,509,250	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
STEM Career Awareness Program Spending Authority

Page 315

Section 2.085

This section provides funding to introduce students in grades six through eight to information regarding STEM careers and technology through the use of an online-based STEM curriculum. The State Board of Education would be required to contract with a private or not-for-profit vendor to deliver the program material through a competitive bid process.

Legal Basis: Section 161.261 RSMo.
Funding Source: STEM Career Awareness Program Fund (1997)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.085												
Stem Awareness - 110038B												
Core												
Other Funds	370,000	0.00	305,261	0.00	370,000	0.00	370,000	0.00	370,000	0.00	370,000	0.00
Expense & Equipment	370,000	0.00	305,261	0.00	370,000	0.00	370,000	0.00	370,000	0.00	370,000	0.00
Total	370,000	0.00	305,261	0.00	370,000	0.00	370,000	0.00	370,000	0.00	370,000	0.00
Total - Stem Awareness	370,000	0.00	305,261	0.00	370,000	0.00	370,000	0.00	370,000	0.00	370,000	0.00

Department of Elementary and Secondary Education
Missouri STEM Initiative – New Decision Item

Section 2.086

This section provides funding for a not-for-profit organization for the design, supplies, machines, furniture, training, and curriculum for a turn-key program focused on STEM with a three-pronged approach with schools, business, and state buy-in, provided that up to a total of ten grants are awarded and that local matching funds be provided on a 50/50 state/local basis.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item recommended by the House.

Governor:
New Decision Item recommended by the House.

House:
New Decision Item: \$700,000 GR PSD for the Missouri STEM Initiative

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.086												
MO Stem Initiative - 110235B												
MO STEM Initiative - NOP.HS.161												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00
Total - MO Stem Initiative	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00

Department of Elementary and Secondary Education
Computer Science Education Transfer Authority

Page 325

Section 2.090

This section provides transfer authority of General Revenue to the Computer Science Education Fund, which will be used to award grants to eligible entities to provide teacher professional development programs related to computer science.

Legal Basis: Section 170.018 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.090												
Computer Science Edu Transfer - 110041B												
Core												
General Revenue	450,000	0.00	436,500	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
Transfers	450,000	0.00	436,500	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
Total	\$450,000	0.00	\$436,500	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
Total - Computer Science Edu Transfer	\$450,000	0.00	\$436,500	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

Department of Elementary and Secondary Education
School Safety Grants

This section provides funding for the distribution of grants to public school districts and charter schools for school safety improvements and investments. Eligible expenses could include physical security upgrades and associated technology, training costs for teachers and staff, school safety plan updates, or other related school safety improvements. Schools with demonstrated need of physical security enhancements will be given priority for funding.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

This was a one-time reduction in the FY2025 budget cycle.

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.095												
School Safety Grants - 110201B												
Core												
General Revenue	50,000,000	0.00	48,345,138	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	50,000,000	0.00	48,345,138	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$50,000,000	0.00	\$48,345,138	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - School Safety Grants	\$50,000,000	0.00	\$48,345,138	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Computer Science Education Spending Authority

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Section 2.095

This section provides funding to award grants to eligible entities to provide teacher professional development programs related to computer science.

Legal Basis: Section 170.018 RSMo.
Funding Source: Computer Science Education Fund (1423)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.095												
Computer Science Education - 110042B												
Core												
Other Funds	450,000	0.00	363,716	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
Program-Specific	450,000	0.00	363,716	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
Total	\$450,000	0.00	\$363,716	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
Total - Computer Science Education	\$450,000	0.00	\$363,716	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

Department of Elementary and Secondary Education
Computer Science Administration

This section provides funding for Computer Science Administration.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.095												
Computer Science Admin - 110199B												
Core												
General Revenue	113,808	1.00	38,008	0.46	65,873	1.00	65,873	1.00	65,873	1.00	65,873	1.00
Personal Services	51,801	1.00	24,009	0.46	53,459	1.00	53,459	1.00	53,459	1.00	53,459	1.00
Expense & Equipment	62,007	0.00	13,999	0.00	12,414	0.00	12,414	0.00	12,414	0.00	12,414	0.00
Total	\$113,808	1.00	\$38,008	0.46	\$65,873	1.00	\$65,873	1.00	\$65,873	1.00	\$65,873	1.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,048	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,048	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,048	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	95	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$95	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	536	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	536	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$536	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	256	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	256	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$256	0.00
Total - Computer Science Admin	\$113,808	1.00	\$38,008	0.46	\$65,873	1.00	\$65,873	1.00	\$66,921	1.00	\$66,760	1.00

Department of Elementary and Secondary Education
School Safety Training Center

This section provides funding for a statewide education organization whose directors consist entirely of public school board members for a center located in Columbia, Missouri to provide experienced-based realistic training for school safety officials, educators and first responders that is focused on prevention, preparedness, response, and recovery.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

This was a one-time reduction in the FY2025 budget cycle.

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.096												
School Safety Training Center - 110202B												
Core												
General Revenue	3,000,000	0.00	247,796	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	3,000,000	0.00	247,796	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	\$3,000,000	0.00	\$247,796	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - School Safety Training Center	\$3,000,000	0.00	\$247,796	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Varsity Tutor – New Decision Item

Section 2.097

This section provides funding for a vendor contract with a company or with companies to deliver live video-based high-dosage tutoring to elementary school students enrolled in Missouri public school, provided that DESE will select the local education agencies (LEAs) that will participate; students whose reading assessments indicate that they are not reading on grade level will be eligible to participate; any company with which DESE contracts for this program shall be a company based in the United States that has been in operation for at least 10 years; that has experience delivering high-dosage tutoring to students across the United States, including in Missouri; and has the capacity to deliver high-dosage tutoring at scale.

Legal Basis: House Bill 2
Funding Source: General Revenue (1101)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item recommended by the House.

Governor:
New Decision Item recommended by the House.

House:
New Decision Item: \$5,000,000 GR PSD for Varsity Tutor

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.097												
Varsity Tutor - 110253B												
Varsity Tutor - NOP.HS.052												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
Program-Specific	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,000,000	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00
Total - Varsity Tutor	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,000,000	0.00

Department of Elementary and Secondary Education
School District Trust Fund

This section provides capacity for the distribution of the one cent statewide general sales tax that is credited to the School District Trust Fund. The funds are distributed to school districts on an equal amount per weighted average daily attendance to supply needed revenue for salaries and operating expenses.

Legal Basis: Sections 144.701 and 163.087 RSMo.
Funding Source: School District Trust Fund (1688)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.100												
School District Trust Fund - 110044B												
Core												
Other Funds	1,273,740,000	0.00	1,273,740,000	0.00	1,306,961,000	0.00	1,306,961,000	0.00	1,306,961,000	0.00	1,306,961,000	0.00
Program-Specific	1,273,740,000	0.00	1,273,740,000	0.00	1,306,961,000	0.00	1,306,961,000	0.00	1,306,961,000	0.00	1,306,961,000	0.00
Total	\$1,273,740,000	0.00	\$1,273,740,000	0.00	\$1,306,961,000	0.00	\$1,306,961,000	0.00	\$1,306,961,000	0.00	\$1,306,961,000	0.00
Total - School District Trust Fund	\$1,273,740,000	0.00	\$1,273,740,000	0.00	\$1,306,961,000	0.00	\$1,306,961,000	0.00	\$1,306,961,000	0.00	\$1,306,961,000	0.00

Department of Elementary and Secondary Education
Missouri Scholars and Fine Arts Academies

This section provides state funds to academic programs for gifted students from across the state. The Missouri Scholars Academy and the Missouri Fine Arts Academy are both three-week residential programs.

Legal Basis: Section 161.092 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.105												
Scholars & Fine Arts Academies - 110046B												
Core												
General Revenue	850,000	0.00	824,500	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
Program-Specific	850,000	0.00	824,500	0.00	850,000	0.00	850,000	0.00	850,000	0.00	850,000	0.00
Total	\$850,000	0.00	\$824,500	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00
Total - Scholars & Fine Arts Academies	\$850,000	0.00	\$824,500	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00	\$850,000	0.00

Department of Elementary and Secondary Education
Recovery High School

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This section provides funding for the creation of a recovery high school.

Legal Basis: Section 167.850, RSMo.
Funding Source: Lottery Proceeds Fund (1291)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$500,000) OTHER PSD reduction of one-time funds added in the FY2025 budget

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education												
	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.107												
North Kc School District - 110204B												
Core												
General Revenue	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Other Funds	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - North Kc School District	\$500,000	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Mental Health Coordinator

This section provides funding for a mental health coordinator.	
Legal Basis:	House Bill 2
Funding Source:	General Revenue (1101)
FY2025 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.110												
Mental Health Coordinator - 110055B												
Core												
General Revenue	106,960	1.00	87,279	0.96	109,743	1.00	109,743	1.00	109,743	1.00	109,743	1.00
Personal Services	86,960	1.00	69,782	0.96	89,743	1.00	89,743	1.00	89,743	1.00	89,743	1.00
Expense & Equipment	20,000	0.00	17,497	0.00	20,000	0.00	20,000	0.00	20,000	0.00	20,000	0.00
Total	\$106,960	1.00	\$87,279	0.96	\$109,743	1.00	\$109,743	1.00	\$109,743	1.00	\$109,743	1.00
Pay Plan - SWO.GV.002												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	1,618	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	1,618	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,618	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	24	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$24	0.00
House Pay Plan - SWO.HS.005												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	752	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	752	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$752	0.00
PayPlan half percent vacancy - SWO.HS.010												
General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	433	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	433	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$433	0.00
Total - Mental Health Coordinator	\$106,960	1.00	\$87,279	0.96	\$109,743	1.00	\$109,743	1.00	\$111,361	1.00	\$110,952	1.00

Department of Elementary and Secondary Education
Critical Needs – School Safety Training Grants

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Section 2.115

This section provides state funds to support statewide training efforts in school safety. Grants will establish safe school programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar measures. Grants will be distributed by a statewide education organization whose directors consist entirely of public school board members.

Legal Basis: Section 160.530 RSMo.
Funding Source: General Revenue (1101)
FY2025 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.115												
Critical Needs - 110047B												
Core												
General Revenue	1,000,000	0.00	575,401	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Program-Specific	1,000,000	0.00	575,401	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
Total	\$1,000,000	0.00	\$575,401	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
Total - Critical Needs	\$1,000,000	0.00	\$575,401	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Department of Elementary and Secondary Education
Virtual Education

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Section 2.120

The Missouri Course Access and Virtual School Program (MOCAP) offers students, in grades kindergarten through twelfth, equitable access to a wide range of courses and interactive online learning that is neither time nor place dependent. Funds are used to maintain the program and contract with courseware evaluation firms to ensure course alignment and web accessibility.	
Legal Basis:	Sections 161.670, 162.1250, and 167.121 RSMo.
Funding Source:	General Revenue (1101) and Lottery Proceeds Fund (1291)
FY2025 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.120												
Virtual Education - 110059B												
Core												
General Revenue	700,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
Expense & Equipment	165,500	0.00	21,764	0.00	165,500	0.00	165,500	0.00	165,500	0.00	165,500	0.00
Program-Specific	534,500	0.00	178,236	0.00	34,500	0.00	34,500	0.00	34,500	0.00	34,500	0.00
Other Funds	389,778	0.00	73,872	0.00	389,778	0.00	389,778	0.00	389,778	0.00	389,778	0.00
Expense & Equipment	160,278	0.00	70,140	0.00	160,278	0.00	160,278	0.00	160,278	0.00	160,278	0.00
Program-Specific	229,500	0.00	3,732	0.00	229,500	0.00	229,500	0.00	229,500	0.00	229,500	0.00
Total	\$1,089,778	0.00	\$273,872	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00
Total - Virtual Education	\$1,089,778	0.00	\$273,872	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00

Department of Elementary and Secondary Education
School District Bond Fund

This section provides for the capacity to fund payment of school district costs related to school district bonds issuance, created by SB 301 (1995). This legislation authorizes the Missouri Health and Education Facilities Authority (MOHEFA) to issue bonds for capital projects for participating school districts. Gaming proceeds are transferred into this fund.

Legal Basis: Sections 164.303, 360.106, and 360.111 RSMo.
Funding Source: School District Bond Fund (1248)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.125												
School District Bonds - 110060B												
Core												
Other Funds	492,000	0.00	423,619	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
Program-Specific	492,000	0.00	423,619	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
Total	\$492,000	0.00	\$423,619	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00
Total - School District Bonds	\$492,000	0.00	\$423,619	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

Department of Elementary and Secondary Education
School Broadband

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This section provides spending authority from the School Broadband Fund, which is used to match federal dollars under the E-Rate Program. The E-Rate Program is administered by the Federal Communications Commission (FCC) to help improve local schools’ and libraries’ telecommunication infrastructure and connectivity. The goal of the broadband internet access initiative is to close the fiber gap in State’s public education by assisting districts in obtaining high-speed, fiber-optic connections to the school buildings.

Legal Basis: 47 CFR 54.505
Funding Source: School Broadband Fund (1208)
FY2025 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$150,000) OTHER PSD reduction for program ending

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.130												
School Broadband - 110068B												
Core												
Other Funds	300,000	0.00	163,743	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
Program-Specific	300,000	0.00	163,743	0.00	150,000	0.00	0	0.00	0	0.00	0	0.00
Total	\$300,000	0.00	\$163,743	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Total - School Broadband	\$300,000	0.00	\$163,743	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Federal Grants and Donations

This section allows the department to receive and make use of federal grants and donations, as they become available during the fiscal year.	
Legal Basis:	House Bill 2
Funding Source:	Vocational Rehabilitation Fund - Federal Fund (1104) and Elementary and Secondary Education - Federal Fund (1105)
FY2025 GR W/H:	N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Elementary and Secondary Education

	FY24 Budget Amount	FY24 Budget FTE	FY24 Actual Amount	FY24 Actual FTE	FY25 Budget Amount	FY25 Budget FTE	FY26 Department Request	FY26 Department Request FTE	FY26 Governor Recommended as Amended	FY26 Governor Recommended as Amended FTE	FY26 House Recommended	FY26 House Recommended FTE
Section 02.130												
Federal Grants & Donations - 110064B												
Core												
Federal Funds	6,050,514	0.00	4,010,401	0.00	6,050,642	0.00	6,050,642	0.00	6,050,642	0.00	6,050,642	0.00
Personal Services	4,014	0.00	0	0.00	4,142	0.00	4,142	0.00	4,142	0.00	4,142	0.00
Expense & Equipment	46,500	0.00	129,870	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00
Program-Specific	6,000,000	0.00	3,880,531	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
Total	\$6,050,514	0.00	\$4,010,401	0.00	\$6,050,642	0.00	\$6,050,642	0.00	\$6,050,642	0.00	\$6,050,642	0.00
Pay Plan - SWO.GV.002												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	41	0.00	0	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	41	0.00	0	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$41	0.00	\$0	0.00
The FY 2026 budget includes appropriation authority for a time of service adjustment plan for full-time state employees. This would provide a 1% salary increase for every two years of continuous state service and would cap out at 10% for 20 years of service. This excludes job classes with statutorily-set salaries, the Departments of Transportation and Conservation, and certain job classes within the Missouri State Highway Patrol, who have existing time of service pay structures. State employees working in 24/7 facilities that already have this time of service pay plan will get a one percent cost of living adjustment.												
Mileage increase to 70 cents - SWO.HS.004												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	303	0.00
Expense & Equipment	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	303	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$303	0.00
PayPlan half percent vacancy - SWO.HS.010												
Federal Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21	0.00
Personal Services	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	21	0.00
Total	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$21	0.00
Total - Federal Grants & Donations	6,050,514	0.00	4,010,401	0.00	6,050,642	0.00	6,050,642	0.00	6,050,683	0.00	6,050,966	0.00